

**PR-07**  
**PROGRAM REVIEW**



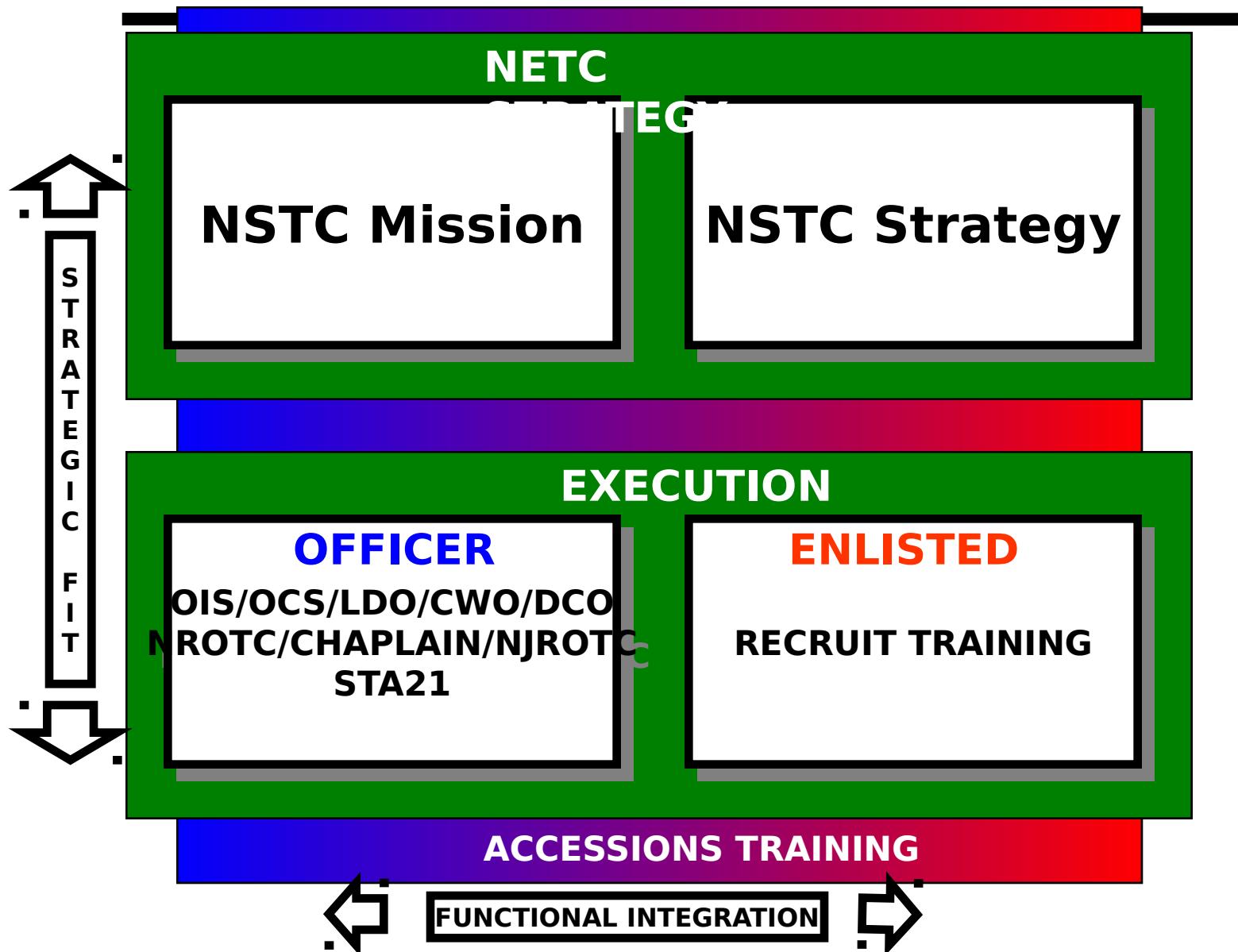
**Naval Service Training Command  
Officer Accessions**

# PROGRAMS

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- Naval Reserve Officers Training Corps **NROTC**
- Seaman to Admiral **(STA-21)** / Broadened Opportunity for Officer Selection and Training **(BOOST)** / Naval Science Institute **(NSI)**
- Officer Candidate School **(OCS)**
- Officer Indoctrination School **(OIS)**
- Direct Commission Officer **(DCO)** Indoctrination Course
- Limited Duty Officer/Chief Warrant Officer **(LDO/CWO)** Indoctrination Course
- Chaplain School **Chaplain**
- Naval Junior Reserve Officers Training Corps **NJROTC**

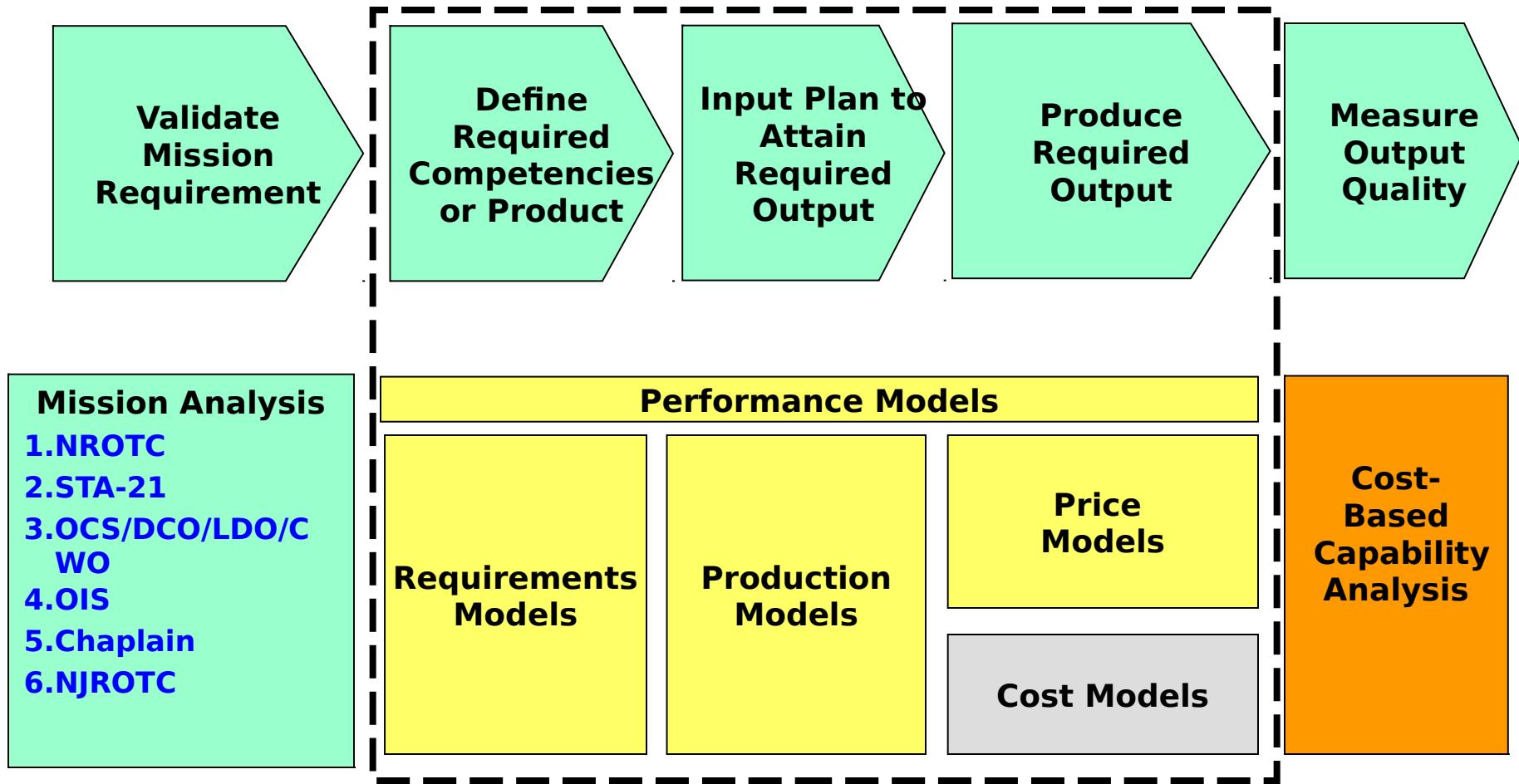
# STRATEGY ALIGNMENT



# ASSESSMENT APPROACH



## Identify and Assess Processes and Outputs of Key Business Sectors



Evaluate Interdependencies of Business Sectors Via Modeling

# RESOURCES SUMMARY PROFILE

## Officer Accession Manpower

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	828	830	830	830	830	830
Funded	828	830	830	830	830	830
Delta	0	0	0	0	0	0
<b>Officer</b>						
Required	445	447	447	447	447	447
Funded	445	447	447	447	447	447
Delta	0	0	0	0	0	0
<b>Enlisted</b>						
Required	228	228	228	228	228	228
Funded	228	228	228	228	228	228
Delta	0	0	0	0	0	0
<b>Civilian</b>						
Required	155	155	155	155	155	155
Funded	155	155	155	155	155	155
Delta	0	0	0	0	0	0

**NSTC Headquarters and NJROTC Shown Separately**

# RESOURCES SUMMARY PROFILE

## O&MN Funding

	FY06	FY07	FY08	FY09	FY10	FY11
<b>0804722N / 3A1J</b>	<b>Officer Accession Training</b>					
<b>Required</b>	<b>\$23.751 M</b>	<b>\$22.743 M</b>	<b>\$21.233 M</b>	<b>\$21.771 M</b>	<b>\$22.325 M</b>	<b>\$22.896M</b>
<b>Funded</b>	<b>\$20.933 M</b>	<b>\$20.463 M</b>	<b>\$21.632 M</b>	<b>\$22.076 M</b>	<b>\$22.813 M</b>	<b>\$23.209M</b>
<b>Reprogrammed</b>	<b>\$.541M</b>	<b>\$.572M</b>	<b>\$.330M</b>	<b>\$.330M</b>	<b>\$.330M</b>	<b>\$.330M</b>
<b>Reprogmd to Enl</b>	<b>\$.323M</b>	<b>\$.292M</b>	<b>\$.729M</b>	<b>\$.635M</b>	<b>\$.818M</b>	<b>\$.643M</b>
<b>Delta</b>	<b>\$2.6M</b>	<b>\$2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>0804723N / 3A3J</b>	<b>NROTC</b>					
<b>Required</b>	<b>\$103.5M</b>	<b>\$110.9 M</b>	<b>\$116.2M</b>	<b>\$122.4M</b>	<b>\$129.1M</b>	<b>\$136.2M</b>
<b>Funded</b>	<b>\$103.5M</b>	<b>\$108.3 M</b>	<b>\$113.6M</b>	<b>\$119.8M</b>	<b>\$120.6M</b>	<b>\$121.5M</b>
<b>Reprogrammed</b>	<b>\$0M</b>	<b>\$2.6M</b>	<b>\$2.6M</b>	<b>\$2.6M</b>	<b>\$3.5M</b>	<b>\$14.7M</b>
<b>0809721N / 3C5L</b>	<b>NJROTC</b>					
<b>Required</b>	<b>\$44.7M</b>	<b>\$45.9M</b>	<b>\$47.6M</b>	<b>\$49.4M</b>	<b>\$51.2M</b>	<b>\$53.1M</b>

# RESOURCES SUMMARY PROFILE

## O&MN Funding (Con't)

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	FY06	FY07	FY08	FY09	FY10	FY11
<b>0804722N / Various</b>	<b>NSTC OVERHEAD</b>					
<b>Required</b>	<b>\$8.310M</b>	<b>\$8.358 M</b>	<b>\$8.546M</b>	<b>\$8.740M</b>	<b>\$8.949M</b>	<b>\$9.165M</b>
<b>Funded</b>	<b>\$8.099M</b>	<b>\$8.116 M</b>	<b>\$8.741M</b>	<b>\$8.841M</b>	<b>\$9.233M</b>	<b>\$9.274M</b>
<b>Reprogrammed</b>	<b>\$.211M</b>	<b>\$.242M</b>	<b>(\$.195M)</b>	<b>(\$.101M)</b>	<b>(\$.284M)</b>	<b>(\$.109M)</b>
• <b>Funding Delta</b>	<b>\$0M</b>	<b>\$0M</b>	<b>\$0M</b>	<b>\$0M</b>	<b>\$0M</b>	<b>\$0M</b>

• **Funding Levels Are Adequate With Reprogramming Actions**

# RESOURCES SUMMARY PROFILE

## RPN Funding

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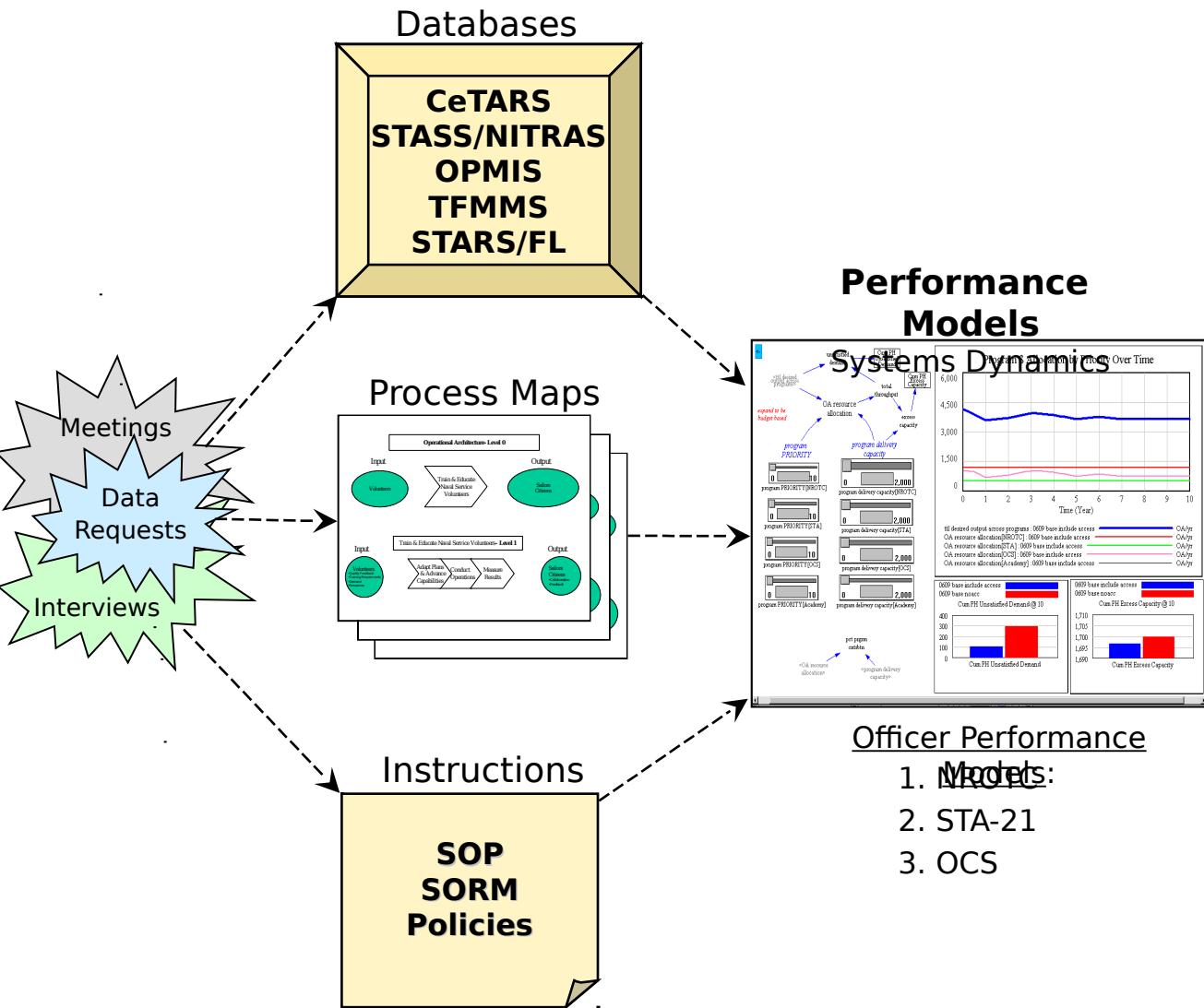
	FY06	FY07	FY08	FY09	FY10	FY11
<b>0804723N / 3A3J</b>	<b>NROTC</b>					
<b>Required</b>	<b>\$24.0M</b>	<b>\$24.3M</b>	<b>\$25.0M</b>	<b>\$25.7M</b>	<b>\$26.4M</b>	<b>\$27.2M</b>
<b>Funded</b>	<b>\$24.0M</b>	<b>\$24.3M</b>	<b>\$25.0M</b>	<b>\$25.7M</b>	<b>\$26.4M</b>	<b>\$27.2M</b>
<b>Delta</b>	<b>\$0M</b>	<b>\$0M</b>	<b>\$0M</b>	<b>\$0M</b>	<b>\$0M</b>	<b>\$0M</b>
<b>0809721N / 3C5L</b>	<b>NJROTC</b>					
<b>Required</b>	<b>\$13.2M</b>	<b>\$13.8M</b>	<b>\$14.1M</b>	<b>\$14.4M</b>	<b>\$14.7M</b>	<b>\$15.0M</b>
<b>Funded</b>	<b>\$13.2M</b>	<b>\$13.7M</b>	<b>\$14.0M</b>	<b>\$14.3M</b>	<b>\$14.6M</b>	<b>\$14.9M</b>
<b>Delta</b>	<b>\$0</b>	<b>\$.1M</b>	<b>\$.1M</b>	<b>\$.1M</b>	<b>\$.1M</b>	<b>\$.1M</b>

# STATUS OF BUSINESS INITIATIVES

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- **NROTC**
  - Reduced size of incoming, freshman scholarship class
  - Adjusted balance of 4-year scholarships with side load scholarships
  - Initiated Zero Based Review. Results to be briefed to NETC on 14 October.
- **STA-21 / BOOST**
  - Studying Potential Savings Associated With USMC Funding Their Costs
- **OTC Pensacola (OTCP)**
  - OTCP Web-based DEP Enhancement Program (OWDEP)
    - OCS candidates accessing and completing OWDEP courses prior to arrival continues to increase (<30% for FY05 classes, <40% for last three classes to convene)
    - History course is utilized by LDO/CWO and DCO students
  - OCS 13 to 12 Weeks
    - Projected savings of ~\$700K/year IA
    - Analysis indicates after three classes have completed training there has been NO degradation in training
  - Elimination of YP craft
    - Reduced OTCP budget by \$1.09M/year, a 71.6% reduction
  - DCO Berthing
    - Saves COMNAVRESFOR ~\$160K/year in annual training (AT) costs

# Officer Accession Resource Allocation Model



## Projected View

- Allows risk-free “what if” and scenario cause-and-effect analysis
- Models how the actions, strategies and decision policies of an organization impact that performance
- Evaluates different perspectives and strategies
- Assists with budget development, risk assessment, and strategic decision-making

# OARAM Status Summary

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- **Officer Accession Resource Allocation Model**
  - **System Dynamics-based model**
  - **Uses VENSIM software**
  - **Strategic model composed of three sub-models**
    - **NROTC, STA-21, OCS**
  - **Contract in place for development of V2**
- **Worked extensive data collection and on-site model development**
  - **Five team meetings held June - September**
- **Model delivered and currently in testing period**
- **Working to complete required documentation and VV&A template**
- **Model will be used in PR07**

# UNFUNDED ISSUES

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- **Issue 1: NROTC Technical Major Bonuses**
- **Issue 2: STA-21 Tuition Shortfall/Increase**
- **Issue 3: NROTC Tuition Shortfall**
- **Issue 4: NJROTC Instructor Pay**

# LINKED SLIDES

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# Naval Reserve Officer Training Corps (NROTC)

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- **Educate and train qualified young men and women for service as commissioned officers in the unrestricted line Naval Reserve, Marine Corps Reserve or Navy Nurse Corps Through Undergraduate Degree Completion.**
- **The NROTC Scholarship Program fills a vital need in preparing mature young men and women for leadership and management positions in an increasingly technical Navy and Marine Corps.**
- **59 Units at 151 college/university campuses nationwide (71 host institutions and 80 cross-town university agreements)**
  - **Departments of Naval Science at the United States Merchant Marine Academy and 6 Selected State Maritime Institutions (2 of Which Also Host NROTC Units)**



# **Seaman to Admiral (STA-21)**

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- Located at Officer Training Command Newport
- Educate and train qualified Enlisted Personnel for service as commissioned officers Through Undergraduate Degree Completion
- STA-21 Program selection, placement, undergraduate instruction and commissioning managed by NROTC
- Program components include:
  - Selection
  - BOOST preparatory training (as appropriate) (Newport, RI)
  - Naval Science Institute (NSI) training to complete six naval science courses and continue professional development (Newport, RI)
  - Undergraduate education and continued professional development at NROTC host institutions (across the nation)
  - Commissioning



# OFFICER CANDIDATE SCHOOL (OCS)

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- Located at Officer Training Command Pensacola
- 12 week course that prepares college graduates (civilian and military) to become commissioned officers in the United States Navy by providing basic knowledge of the Naval profession and its related military, academic and nautical subjects



# OFFICER INDOCTRINATION SCHOOL

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## (OIS)

- Located at Officer Training Command Newport (OTCN)
- Prepares newly commissioned officers of the Naval Medical Department, Judge Advocate General Corps, and Nuclear Power Specialists as Naval leaders supporting the Fleet and Fleet Marine Force. Conducts 5-week Officer Indoctrination Basic Course



# **DIRECT COMMISSION OFFICERS<sup>18</sup>**

## **COURSE (DCO)**

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- **Located at Officer Training Command Pensacola**
- **Two week course of training to assist newly commissioned Drilling Reserve Naval Officers in their transition to the naval officer community.**



# **LIMITED DUTY OFFICER/CHIEF WARRANT OFFICER COURSE**

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**(LDO/CWO)**

- Located at Officer Training Command Pensacola
- 5-week course of training to assist newly commissioned Limited Duty Officers and Chief Warrant Officers in the transition from the enlisted to officer community.
- Fundamentals of leadership, communication, and administration are developed to shape efficient and effective naval officers.



# CHAPLAIN BASIC

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- **Located at Officer Training Command Newport**
- **To indoctrinate new chaplains and chaplain candidates in the military organization and structure, so they can function as junior officers in the Sea Services**
- **Assists new chaplains and chaplain candidates to employ their professional skills as clergy within the pluralistic context of the Sea Services**
- **Curriculum Responsibility:**
  - **NPDC responsible for curriculum development through the center for service support**
  - **NSTC responsible for curriculum delivery methodology**



# **Naval Junior Reserve Officers Training Course (NJROTC)**

- **Four (4) year high school academic program that students participate voluntarily and without obligation for further military service**
- **Title 10, Sec. 2031 - Citizenship Development Program**
  - **Mission: “Instill in students in United States secondary educational institutions the value of citizenship, service to the United States, personal responsibility and a sense of accomplishment”**



# NROTC

## Analysis Results

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- **Validate Mission Requirement**
- **Define Competencies and Skill Sets**
- **Demand Basis for Input Plan**
- **Develop Production Capability**
- **Measure Output Quality**



# VALIDATE MISSION REQUIREMENT

## Program Area - NROTC

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- **Fleet Mission Tasking**

- CNO (N13) Provides Production Goal Requirements and Validates Against Officer End Strength Requirements
- Agreement between CNO and CMC sets USMC share of program scholarships
- Production quality requirements mandated by Professional Core Competencies (as validated by the Officer Board of Advisors)

- **Policy: U.S.Code Title 10, SECNAV/DON policies**

- **Strategies**

- Program reviews including ZBR conducted in 2004
- Officer Board of Advisors reviews
- Reviews of host colleges and universities



# DEFINE SKILLS OR COMPETENCIES

## Program Area - NROTC

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- **Overall Assessment**
  - **Program meets officer accession and skill set objectives**
    - Officer Board of Advisors (OBOA) determines officer accession competencies
    - Stakeholders include: USN and USMC officer production planners and community managers, civilian colleges and universities, fleet
  - **Effectiveness of Methodology**
    - OBOA results evaluated during follow-on and fleet performance
    - Additional requirements (e.g., technical majors production) set by higher authority
    - Specific university requirements levied locally
    - Individual student performance monitored/evaluated against requirements
  - **Skills Meet Fleet Requirements**
    - Skill requirements are met through undergraduate degree completion, naval science courses, drill and lab, and experienced-based summer training cruises
- **Improvement Opportunities**
  - Navigation training requires update to reflect fleet technology
  - Program does not include “culminating” experience like other accession sources
- **Determine Factors Which Make Product Definition Difficult**
  - Requirements are often in direct conflict with each other
- **Risk**
  - **Moderate**



# INPUT PLAN

## Program Area - NROTC

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- **Overall Assessment**
  - Inputs directed by CNO N13 and USMC based on officer Fleet requirements, accession strategy and community manager inputs
    - Projections change as requirements are updated by CNO N13
  - **Projected Workload**
- **Improvement Opportunities**
  - Performance modeling effort to assist in costing and developing best mix of scholarship types
- **Risk**
  - **Accession changes not responsive.** Must occur over a four-year period
  - **Tuition costs are variable and not set by Navy planners**
  - **Inaccurate tuition forecasting due to substantial increases results in program shortages**
  - **Moderate risk**
    - If planning does not reflect requirements, would result in realignment of resources or inability to meet production requirements



# PROJECTED WORKLOAD

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		FY06	FY07	FY08	FY09	FY10	FY11
NROTC	<b>Freshmen Accessions</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>
	<b>Scholarship AOB</b>	<b>4375</b>	<b>4375</b>	<b>4375</b>	<b>4375</b>	<b>4375</b>	<b>4375</b>
	<b>Navy Yield</b>	<b>815</b>	<b>778</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>
	<b>Marine Yield</b>	<b>200</b>	<b>200</b>	<b>233</b>	<b>228</b>	<b>228</b>	<b>228</b>

- **Projected Numbers Based on:**
  - **CNO N13 Letter 1000 N131 of 22 Dec 03**
  - **USMC Share of One-Sixth of NROTC Total Scholarship AOB**
- **AOB Figures Reflect Total Navy and Marine Corps Requirements to Meet Production Targets**
- **Freshman Loading Imposed by POM 06 but Initiated for FY04/05 Fall Semester**



# PRODUCE REQUIRED OUTPUT

## Program Area - NROTC

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- **Overall Assessment**
  - Production directed by CNO N13 based on officer accession strategy and community manager inputs
  - Annual plan is provided based on fleet requirements
- **Improvement Opportunities**
  - Increase technical majors production to 65% goal - increase selection weighting and provide incentives
- **Address 5 Percent TOA Reductions - Strategy and Impact**
  - ZBR identified areas for program cost reductions, including: unit disestablishments, cross-town affiliation changes, changes in by-unit loading of scholarship students.
- **Risk**
  - Moderate if production does not meet requirements



# NROTC

## Total Manpower

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<b>End Strength</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Required</b>	<b>575</b>	<b>577</b>	<b>577</b>	<b>577</b>	<b>577</b>	<b>577</b>
<b>Funded</b>	<b>575</b>	<b>577</b>	<b>577</b>	<b>577</b>	<b>577</b>	<b>577</b>
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Officer</b>						
<b>Required</b>	<b>348</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>
<b>Funded</b>	<b>348</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Enlisted</b>						
<b>Required</b>	<b>142</b>	<b>142</b>	<b>142</b>	<b>142</b>	<b>142</b>	<b>142</b>
<b>Funded</b>	<b>142</b>	<b>142</b>	<b>142</b>	<b>142</b>	<b>142</b>	<b>142</b>
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Civilian</b>						
<b>Required</b>	<b>85</b>	<b>85</b>	<b>85</b>	<b>85</b>	<b>85</b>	<b>85</b>
<b>Funded</b>	<b>85</b>	<b>85</b>	<b>85</b>	<b>85</b>	<b>85</b>	<b>85</b>
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# NROTC

## O&MN Funding

0804723N / 3A3J	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$103.5M	\$110.9 M	\$116.2M	\$122.4M	\$129.1M	\$136.2M
Funded	\$103.5M	\$108.3 M	\$113.6M	\$119.8M	\$120.6M	\$121.5M
Delta	\$0M	\$2.6M	\$2.6M	\$2.6M	\$8.5M	\$14.7M

• **Unfunded Issues Identified Associated With Technical**

### Major Emphasis and Tuition Increases

- **ZBR Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - Low**



# NROTC

## RPN Funding

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RPN	FY06	FY07	FY08	FY09	FY10	FY11
<b>Required</b>	<b>\$24.0M</b>	<b>\$24.3M</b>	<b>\$25.0M</b>	<b>\$25.7M</b>	<b>\$26.4M</b>	<b>\$27.2M</b>
<b>Funded</b>	<b>\$24.0M</b>	<b>\$24.3M</b>	<b>\$25.0M</b>	<b>\$25.7M</b>	<b>\$26.4M</b>	<b>\$27.2M</b>
<b>Delta</b>	<b>\$0M</b>	<b>\$0M</b>	<b>\$0M</b>	<b>\$0M</b>	<b>\$0M</b>	<b>\$0M</b>

- **Funding Adequate to Support Level of Accessions**



# Merchant Marine Reserve (MMR) OMN Funding

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RPN	FY06	FY07	FY08	FY09	FY10	FY11
<b>Required</b>	<b>\$.185M</b>	<b>\$.186M</b>	<b>\$.191M</b>	<b>\$.195M</b>	<b>\$.200M</b>	<b>\$.205M</b>
<b>Funded</b>	<b>\$.185M</b>	<b>\$.186M</b>	<b>\$.191M</b>	<b>\$.195M</b>	<b>\$.200M</b>	<b>\$.205M</b>
<b>Delta</b>	<b>\$0M</b>	<b>\$0M</b>	<b>\$0M</b>	<b>\$0M</b>	<b>\$0M</b>	<b>\$0M</b>

- Funding Adequate to Support Level of Accessions**



# MEASURING OUTPUT QUALITY

## Program Area - NROTC

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- **Overall Assessment**
  - **Officer Board of Advisors (OBOA) determines officer accession competencies**
  - **Stakeholders include: USN and USMC, civilian institutions, individuals**
  - **Effectiveness of Methodology**
    - OBOA results evaluated during follow-on and fleet performance
    - Individual student performance monitored/evaluated against requirements
  - **Determine Extent to Which Skills Meet Fleet Requirement**
    - Follow-on training reports indicate skills are met/exceeded
  - **Determine Extent to Which HPSM Applied**
    - HPSM strategies used in selection methodologies and in training/education programs
- **Improvement Opportunities**
  - Increase in technical majors production
  - Technology-enhanced navigation training
  - Culminating event
- **Risk**
  - **Insufficient quality will result in increases to follow-on training and reduced fleet readiness**
  - **Medium**



# STA-21

## Analysis Results

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- **Validate Mission Requirement**
- **Define Competencies and Skill Sets**
- **Demand Basis for Input Plan**
- **Develop Production Capability**
- **Measure Output Quality**



# VALIDATE MISSION REQUIREMENT

## Program Area - STA-21

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- **Fleet Mission Tasking**

- CNO (N13) Provides Goal Requirements and Validates Against Officer End Strength Requirements
- Production quality requirements mandated by Professional Core Competencies (as validated by the Officer Board of Advisors)

- **Policy: CNO decision of June 2000**

- **Strategies**

- Officer Board of Advisors reviews
- CNO N13 officer accession policy guidance including “blur the line”



# DEFINE SKILLS OR COMPETENCIES

## Program Area - STA-21

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- **Overall Assessment**
  - **Program is strong and meeting skill set objectives**
    - Officer Board of Advisors (OBOA) determines officer accession competencies
    - Stakeholders include: Officer Community Managers, MCPON, Enlisted Sailors
    - Effectiveness of Methodology
    - OBOA results evaluated during follow-on and fleet performance
    - Individual student performance monitored/evaluated against program requirements
  - **Determine Extent to Which Skills Meet Fleet Requirement**
    - Skill requirements met through NSI and NROTC professional development strategies
  - **Determine Extent to Which HPSM Applied**
    - HPSM strategies used in selection methodologies and in training/education programs
- **Improvement Opportunities**
  - **Consider Increasing number of quotas to provide additional fleet-experienced Sailors to the Officer corps**
- **Risk**
  - **Inability to meet production needs due to fleet applications or production**
  - **Low**



# INPUT PLAN

## Program Area - STA-21

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- **Overall Assessment**
  - Inputs directed by CNO N13 based on Fleet requirements, officer accession strategy and community manager inputs
  - **Projected Workload**
- **Improvement Opportunities**
  - Performance modeling effort to assist in costing and developing best mix of officer programs
  - Tuition allocation has not been adjusted to reflect increases at civilian colleges and universities
- **Risk**
  - Projections change as requirements are updated by CNO N13. Accession changes not responsive. Must occur over a three-year period
  - Medium risk
    - If planning does not reflect requirements, would result in realignment of resources or inability to meet production requirements
    - Set tuition rate reduces variability in tuition costs



# PROJECTED WORKLOAD

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	Output Metric	FY06	FY07	FY08	FY09	FY10	FY11
STA-21	AOB	996	836	688	690	690	690
	Yield	412	388	350	230	230	230
STA (Officers)	AOB	24	14	3	0	0	0

Graduates	FY06	FY07	FY08	FY09	FY10	FY11
BOOST 3-Month	40	40	40	40	40	40
BOOST 6-Month	90	90	90	90	90	90
BOOST 9-Month	65	65	65	65	65	65
NSI	335	335	335	335	335	335
College Program NSI	50	50	50	50	50	50

- Projected Numbers Based on CNO N13 Itr 1000 N131 of 22 Dec 03



# PRODUCE REQUIRED OUTPUT

## Program Area - STA-21

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- **Overall Assessment**

- Production directed by CNO N13 based on officer accession strategy and community manager inputs
  - Annual plan is provided based on fleet requirements

- **Improvement Opportunities**

- Tuition limitation (\$10K per year, per student) has not been increased to reflect increases at civilian institutions. May result in decreased program desirability. (Study in progress)

- **Address 5 Percent TOA Reductions - Strategy and Impact**

- Reduction in student enrollments required to reduce program costs

- **Risk**

- High if enrollments are insufficient to meet requirements



# STA-21

## Manpower

<b>End Strength</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Required</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>
<b>Funded</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Officer</b>						
<b>Required</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>Funded</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Enlisted</b>						
<b>Required</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
<b>Funded</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Civilian</b>						
<b>Required</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>
<b>Funded</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Includes BOOST and NSI**



# STA-21

## O&MN Funding

0804724N / 3A1J	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$10.726 M	\$9.706M	\$7.909M	\$8.142M	\$8.352M	\$8.568M
Tuition Costs for STA-21	\$8.126 M	\$7.706M	\$7.909M	\$8.142M	\$8.352M	\$8.568M
0804724N / 3A1J	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$2.143 M	\$2.198M	\$2.253M	\$2.311M	\$2.37M	\$2.432M
Boost/NSI Costs	\$2.143 M	\$2.198M	\$2.253M	\$2.311M	\$2.37M	\$2.432M
Delta	\$0M	\$0M	\$0M	\$0M	\$0M	\$0M

- **FY06-07 Risk Assessment - Medium**
- **Submitted as Priority X of 5 Unfunded Issues (if Submitted)**



# MEASURING OUTPUT QUALITY

## Program Area - STA-21

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- **Overall Assessment**
  - **Officer Board of Advisors (OBOA) determines officer accession competencies**
  - **Stakeholders include: Fleet, Officer Community Managers, MCPON, Enlisted Sailors**
  - **Effectiveness of Methodology**
    - OBOA results evaluated during follow-on and fleet performance
    - Individual student performance monitored/evaluated against requirements
  - **Determine Extent to Which Skills Meet Fleet Requirement**
    - Skill requirements met through NSI and NROTC professional development strategies
- **Improvement Opportunities**
  - **Tuition limitation (\$10K per year, per student) has not been increased to reflect increases at civilian institutions. May result in decreased program desirability.**
- **Risk**
  - **Insufficient quality will result in increases to follow-on training and reduced fleet readiness**
  - **Medium**



# OTCP

## Analysis Results

---

- **Validate Mission Requirement**
- **Define Competencies and Skill Sets**
- **Demand Basis for Input Plan**
- **Develop Production Capability**
- **Measure Output Quality**



# VALIDATE MISSION REQUIREMENT

## Program Area - OTCP

---

### • OCS - OPNAVINST 1420.1A 23 MAY 2003 - Chapter 4

- Designed to prepare members to become commissioned officers by providing basic knowledge of the Naval profession and its related military, academic, and nautical subjects.
- Provides “surge capability” for Officer Accessions (rapid adjustment with little “Lead Time”)
- Primary commissioning source for:
  - Nuclear Propulsion Officer Candidate Program (NUPOC)
  - Baccalaureate Degree Completion Program (BDCP)
  - Aviation Maintenance Duty Officer (AMDO)
  - Supply Officers
- Cryptological Officers
- Intelligence Officers

### • LDO/CWO - OPNAVINST 1420.1A 23 MAY 2003 Chapter 7

Civil Engineering Corps  
Officers

- Provides officer indoctrination for selected Limited Duty Officers and Chief Warrant Officers. Emphasis of the course is to indoctrinate new officers in their roles as Naval Officers rather than upon enhancing the occupational specialty of the sailor.

### • DCO - OPNAVINST 1120.3 26 APR 1988

- Provides Military Indoctrination Training to newly commissioned Direct Commissioned Reserve Officers necessary to prepare them to function in their role as Naval Officers.



# DEFINE SKILLS OR COMPETENCIES

## Program Area - OTCP

---

- **Overall Assessment**

- **Based on Fleet input, the Officer Board of Advisors (OBOA) has defined the Training Curriculum in Primary Core Competencies (PCCs) supporting the Militarization Process to prepare Officers for Fleet Service**
  - **Aligning Training and Curriculum Controlling Document (TCCD) with PCCs**

- **Improvement Opportunities**

- **Focus accessions training on the fundamental concepts of Sailorization**
    - “The right skills, in the right place, at the right time.” CNO 2001

- **Risk**

- **Low**
  - **Factor Driving Risk: Increased requirements and decreasing resources**
    - Cessation of YP operations with no immediate replacement available



# INPUT PLAN

## Program Area - OTCP

---

- **Overall Assessment**
  - OCS production input is controlled by N13
    - Input is based upon Fleet accession requirements vs. attrition
  - LDO/CWO production input is controlled by LDO/CWO Community Managers
  - DCO production input is controlled by COMNAVRESFOR
  - **Projected Workload**
- **Improvement Opportunities**
  - OCS
    - Level loading classes and number of students per class to improve OCS efficiencies
    - Pre-screen “Program” candidates to maximize ROI
      - 50% of FY04 BDCP attrites found not physically qualified upon arrival and did not start OCS
  - LDO/CWO and DCO
    - Level loading classes and number of students per class to improve efficiencies
- **Low Risk**
  - OCS
    - Inconsistent class loading
      - (i.e. deleting class(es) at end of FY) can adversely impact the effectiveness of the OCS Applied Leadership Phase (critical to preparing candidates for commissioning and the proper functioning of OCS) (metrics - Issue paper)
    - Factor Driving Risk is fluctuating accessions goals due to USNA and NROTC production and changing Fleet requirements



# PROJECTED WORKLOAD

## Program Area - OTCP

		FY06	FY07	FY08	FY09	FY10	FY11
OCS	<b>Accessions</b>	600	600	841	841	841	841
	<b>Yield</b>	540	540	757	757	757	757

		FY06	FY07	FY08	FY09	FY10	FY11
LDO/CW O	<b>Accessions</b>	450	450	450	450	450	450
	<b>Yield</b>	450	450	450	450	450	450

		FY06	FY07	FY08	FY09	FY10	FY11
DCO	<b>Accessions</b>	450	450	450	450	450	450
	<b>Yield</b>	450	450	450	450	450	450

- **Projected OCS Numbers Based on CNO N13 Itr 1000 N131 of 13 AUG 04 (Accessions = Yield (Commissioned) w/ ~10% Attrition)**



# PRODUCE REQUIRED OUTPUT

## Program Area - OTCP

---

- **Overall Assessment**
  - **Manning and infrastructure available to accomplish current and projected assigned mission**
    - Limited Classroom availability would be the only factor restricting production
  - **Training requirements identified in PCCs and prioritized by OBOA**
- **Improvement Opportunities**
  - **Enhance quality of OCS Navigation and Seamanship training and DCO battle-stations by resolving issue of YP replacement**
    - 2 Full-bridge simulators located at OTCN designated for OTCP use. Facility to house and funding for move, standup, and annual operating costs of simulators yet to be identified.
  - **OWDEP courses utilized by all three schools**
  - **Reduction in OCS course length of one week by adding synergy and removing redundancies from training**
  - **DCO students residing in OTCP barracks increases student militarization and esprit de corps and saves COMNAVRESFOR ~\$160K/year in Annual Training (AT) costs**
  - **LDO/CWO mentorship of DCO and OCS students adds experiential training**
  - **Assign OCS students mentor prior to reporting**
    - FY04 mentored First Pass Yield (FPY) of 76.7% vs. FY04 non-mentored FPY of 67.9%
- **Low Risk**
  - **Accession projections through FY11 do not exceed current capacity**



# PRODUCE REQUIRED OUTPUT

## Program Area - OTCP

---

- **5% Total Obligation Authority (TOA) Reductions**

- **Strategy**

- Identify and transfer course curriculum that lends itself to the Integrated Learning Environment (ILE)

- **Examples:**

- Transfer current topics to be used in an Advanced Electronic Classroom (AEC)
    - Make OWDEP a requirement for OCS candidates

- **Impact**

- **Reduce Time to Train and eliminate billets by utilizing capabilities of the ILE**

- **Potential examples from OWDEP**

- History - eliminate from classroom instruction, reducing Time to Train
    - PT - reduce time to train by better preparing candidates physically thus reducing PT related injuries and PRT failures
    - Etiquette - eliminate classroom instruction and instructor billet
    - Military Requirements - reduce time to train by better preparing candidates mentally thus minimizing academic/military failures



# OCS

## Manpower

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	42	42	42	42	42	42
Funded	42	42	42	42	42	42
Delta	0	0	0	0	0	0
<b>Officer</b>						
Required	23	23	23	23	23	23
Funded	23	23	23	23	23	23
Delta	0	0	0	0	0	0
<b>Enlisted</b>						
Required	19	19	19	19	19	19
Funded	19	19	19	19	19	19
Delta	0	0	0	0	0	0
<b>Civilian</b>						
Required	0	0	0	0	0	0
Funded	0	0	0	0	0	0
Delta	0	0	0	0	0	0

**Note: Does Not Include 9 Enlisted Marine Corps Drill Instructors**



# MEASURING OUTPUT QUALITY

## Program Area - OTCP

---

- **Overall Assessment**

- Production quality is attained by meeting all requirements set forth in the PCCs and any inadequacies resolved via updates
- Feedback mechanism: Production quality is assessed by fleet performance and validated by the OBOA process
- **Effectiveness of Methodology**
  - OCS - Current process achieves short term goals however a bridge has yet to be implemented that allows for self-assessment feedback by the individual after some time is spent in the Fleet
  - LDO/CWO and DCO - Have processes in place that provides feedback from graduates
    - Semi-annual Senior LDO/CWO conference allows community specific feedback beyond OBOA input
    - DCO director has open communications with COMNAVRESFOR and Reserve Centers

- **Improvement Opportunities**

- NMCI “Account for Life” for OCS candidates would open communications portal for self-assessment feedback on quality of training
- AECs - Identify curriculum to transition to the AEC environment
- Student Success Initiative - Improve learning by focusing on student learning styles

- **Low Risk**

- Current method delivers a quality product
- Potential exists to improve the process



# OTCP

## O&MN Funding

OTCP/OCS (GQ)	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$ .887M	\$ .783M	\$ .808M	\$ .833M	\$ .871M	\$ .911 M
Funded	\$ 1.751M	\$ 1.647M	\$ 1.672 M	\$ 1.697 M	\$ 1.735 M	\$ 1.775 M
Reprogrammed	(\$ .864M)	(\$ .864M)	(\$ .864 M)	(\$ .864 M)	(\$ .864 M)	(\$ .864 M)
Delta	\$0M	\$0M	\$0M	\$0M	\$0M	\$0M

- **POM 06 Funding Acquired Provided Adequate Funding for Projected Level of Accessions**
- **YP Contract Funds Reprogrammed Across Officer Programs to Alleviate Unfunded Requirements**



# OIS

## Analysis Results

---

- **Validate Mission Requirement**
- **Define Competencies and Skill Sets**
- **Demand Basis for Input Plan**
- **Develop Production Capability**
- **Measure Output Quality**



## Program Area - OIS

---

### **Requirements:**

- Determined by CNO Approved Professional Core Competency
- **Policy:** DoD / DoN Directives
- **Statute:** Title 10 U.S. Code
- **Strategy:**
  - **NETC/NSTC Strategic Planning Documents**
  - **Sea Power 21**
  - **CNO Guidance**



# DEFINE SKILLS OR COMPETENCIES

## Program Area - OIS

---

- **Overall Assessment**
  - **CNO Professional Core Competencies (PCC)**
    - PCCs revalidated by Officer Board of Advisors (OBOA)
  - **Determine Extent to Which Skills Meet Fleet Requirement**
    - Officer Board of Advisors
    - OIS website contains a primary supervisor questionnaire inviting command representative to provide feedback.
    - No formal program established to solicit responses from shore/fleet command supervisors
- **Improvement Opportunities**
  - **Formal outcomes measures established and validated**
    - Continued alignment with OBOA to establish formal feedback bridge
- **Risk**
  - **Low**
  - **Newly commissioned officers will not have have the proper skills to be effective in the Fleet**



# INPUT PLAN

## Program Area - OIS

---

- **Overall Assessment**

- **Methodology Used to Project Inputs**
    - Based on projections provided by N13 with input from community managers

- **Projected Workload**

- **Improvement Opportunities**

- **Factors Making Input Projection Difficult**
    - Changes in Officer strength, BUMED billet reviews
  - **Identify Potential Improvements**
    - Officer Accession Performance Model to assist in planning decisions

- **Risk**

- **Low risk**
  - **Define Risks of Inaccurate Input Projections**
    - Insufficient manning for entry level billets



# PROJECTED WORKLOAD

---

		FY06	FY07	FY08	FY09	FY10	FY11
OIS	<b>Accessions</b>	<b>890</b>	<b>890</b>	<b>890</b>	<b>890</b>	<b>890</b>	<b>890</b>
	<b>Graduates</b>	<b>890</b>	<b>890</b>	<b>890</b>	<b>890</b>	<b>890</b>	<b>890</b>

- **Projected Numbers Based on OPNAV N13 Itr 1130 Ser N13 of 19 Feb 04**



# PRODUCE REQUIRED OUTPUT

## Program Area - OIS

---

- **Overall Assessment**
  - OTCN has sufficient capacity and infrastructure to accommodate projected OIS workload
- **Improvement Opportunities**
  - Non traditional learning methods could increase the efficiency and effectiveness of OIS and officer accession training
- **A 5 Percent TOA Reduction would result in minimal Impact**
  - Minor staff realignment would be required to continue mission
- **Risk**
  - Low
  - OIS currently operating effectively with current methodologies and infrastructure

Manpower    O&MN



# OIS

## Manpower

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	27	27	27	27	27	27
Funded	27	27	27	27	27	27
Delta	0	0	0	0	0	0
<b>Officer</b>						
Required	19	19	19	19	19	19
Funded	19	19	19	19	19	19
Delta	0	0	0	0	0	0
<b>Enlisted</b>						
Required	7	7	7	7	7	7
Funded	7	7	7	7	7	7
Delta	0	0	0	0	0	0
<b>Civilian</b>						
Required	1	1	1	1	1	1
Funded	1	1	1	1	1	1
Delta	0	0	0	0	0	0



0804722N / 3A1J	FY06	FY07	FY08	FY09	FY10	FY11
<b>Required</b>	<b>\$ .551M</b>	<b>\$ .549M</b>	<b>\$ .557M</b>	<b>\$ .564M</b>	<b>\$ .574M</b>	<b>\$ .583M</b>
<b>Funded</b>	<b>\$ .330M</b>	<b>\$ .328M</b>	<b>\$ .336M</b>	<b>\$ .343M</b>	<b>\$ .353M</b>	<b>\$ .362M</b>
<b>Reprogrammed</b>	<b>\$ .221M</b>					
<b>Delta</b>	<b>\$ 0.0M</b>					

- **Funding is adequate for projected level of accessions**
- **FY06-07 Risk Assessment - Low**



# MEASURING OUTPUT QUALITY

## Program Area - OIS

---

- **Overall Assessment**
  - Feedback on the effectiveness of OIS training received via the OBOA, Chief Bureau of Medicine and Surgery and Judge Advocate General
- **Improvement Opportunities**
  - **Factors Making Product Quality Measurement Difficult**
    - Expense of identifying command first line supervisors to provide feedback and monitoring questionnaire responses
    - Newly commissioned officers themselves do not have the experience necessary to determine if their training was adequate.
- **Risk**
  - **Newly commissioned officers may not be receiving training needed to adequately function in the Fleet or in shore commands**
    - Addition training on non-PCC topics may be required at first duty station
  - **Low risk**
    - Cost of additional training for newly commissioned officers off-set to shore and fleet commands.
    - OTCN has not received any feedback from OBOA, Bureau of Medicine and Surgery or Judge Advocate General that additional training is necessary.



# CHAPLAIN

## Analysis Results

---

- **Validate Mission Requirement**
- **Define Competencies and Skill Sets**
- **Demand Basis for Input Plan**
- **Develop Production Capability**
- **Measure Output Quality**



# VALIDATE MISSION REQUIREMENT

62

## Program Area - Chaplain

---

- **Fleet Mission Tasking**
  - **JTA**
  - **JMETLs**
  - **NMETLs**
  - **N097 input / OBOA**
  - **Religious Requirements Oversight Committee (RROC)**
    - Consists of Fleet/USCG/USMC Chaplain representatives
- **Policy: SECNAV 1730.7, OPNAV 1730.1 series**
- **Statute: Title 10 U.S. Code**
- **Strategy**
  - **Chief of Chaplains' Strategic Plan (2000)**



# DEFINE SKILLS OR COMPETENCIES

## Program Area - Chaplain

---

- **Overall Assessment**
  - **Discuss How Skill Sets Determined**
    - Professional Core Competencies for Officer Accession Programs (Apr 01)
    - Human Performance Requirements Review (HPRR) of Apr 02
  - **Evaluate Effectiveness of Methodology**
    - Feedback is gathered from graduates of Chaplain Basic during attendance at OPIE and other yearly professional development training.
  - **Determine Extent to Which Skills Meet Fleet Requirement**
    - Verified by RROC and HPRR
    - Chaplain JTA will provide additional certification of meeting fleet requirement
- **Improvement Opportunities**
  - **No formal outcomes measures established**
- **Risk**
  - **Low Risk due to defined skill sets**



# INPUT PLAN

## Program Area - Chaplain

---

- **Overall Assessment**
  - **Discuss Methodology Used to Project Inputs**
    - Based on projections provided by N097
  - **Projected Workload**
- **Improvement Opportunities**
  - **Factors Making Input Projection Difficult**
    - **Changing Environment, Pluralistic faith traditions and practice of chaplain**
  - **Identify Potential Improvements**
    - **Implementation of Sea Chaplaincy 21**
- **Risk**
  - **Define Risks of Inaccurate Input Projections**
    - **Lack of divergent chaplain assets**
  - **Characterize Risk As Low**



# PROJECTED WORKLOAD

---

	FY06	FY07	FY08	FY09	FY10	FY11
<b>Chaplain Basic Training</b>						
<b>Accessions</b>	70	70	70	70	70	70
<b>Graduates</b>	70	70	70	70	70	70

- **Accessions based primarily on OPNAV N13 Itr 1100 Ser N13 of 19 Feb 04. Graduates of Chaplain Basic training include reservists and chaplain candidates.**



# PRODUCE REQUIRED OUTPUT

## Program Area - Chaplain

---

- **Overall Assessment**

- **Chaplain School** very capable to produce required product
- **Methodology:** well researched and test curriculum in affective domain
- **Requirements prioritized** by FFC and N097 input
- **Capacity and Infrastructure** are excellent
- **Identify Resources Required to Meet Capacity and Unfunded Requirements**
  - None required
- **Provide Status of Performance Model Development**
  - Chaplain Program scheduled to begin model development in Jan 05

- **Improvement Opportunities**

- **Factors Making Production Difficult:** Variety of faith traditions and culture change
- **Identify Productivity Enhancements and Process Efficiencies:** VTT capability and introduction of distance education capabilities
- **Address Potential Reductions in Capacity and Infrastructure:** None



# PRODUCE REQUIRED OUTPUT

## Program Area - Chaplain

---

- **A 5 Percent TOA Reduction would result in minimal Impact.**
  - Minor staff realignment needed to continue mission.
- **Risk**
  - Risks of Insufficient Capability or Capacity are low



# CHAPLAIN

## Manpower

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	22	22	22	22	22	22
Funded	22	22	22	22	22	22
Delta	0	0	0	0	0	0
<b>Officer</b>						
Required	9	9	9	9	9	9
Funded	9	9	9	9	9	9
Delta	0	0	0	0	0	0
<b>Enlisted</b>						
Required	11	11	11	11	11	11
Funded	11	11	11	11	11	11
Delta	0	0	0	0	0	0
<b>Civilian</b>						
Required	2	2	2	2	2	2
Funded	2	2	2	2	2	2
Delta	0	0	0	0	0	0



# CHAPLAIN

## O&MN Funding

---

0804722N / 3A1J	FY06	FY07	FY08	FY09	FY10	FY11
<b>Required</b>	<b>\$ .703M</b>	<b>\$ .713M</b>	<b>\$ .714M</b>	<b>\$ .726M</b>	<b>\$ .742M</b>	<b>\$ .758M</b>
<b>Funded</b>	<b>\$ .594M</b>	<b>\$ .604M</b>	<b>\$ .605M</b>	<b>\$ .617M</b>	<b>\$ .633M</b>	<b>\$ .649M</b>
<b>Reprogrammed</b>	<b>\$ .109M</b>					
<b>Delta</b>	<b>\$0.0M</b>	<b>\$0.0M</b>	<b>\$0.0M</b>	<b>\$0.0M</b>	<b>\$0.0M</b>	<b>\$0.0M</b>

- **Funding Level Adequate with Reprogramming Actions**
- **FY06-07 Risk Assessment - Low**



# MEASURING OUTPUT QUALITY

## Program Area - Chaplain

---

- **Overall Assessment**
  - **Discuss How Product Quality Determined**
    - Feedback is gathered from graduates of Chaplain Basic during attendance at OPIE and other yearly professional development training
    - Quality of chaplains meet Chief of Chaplain Strategic Plan
  - **Methodology currently effective**
  - **Product Quality Meets Fleet Requirement in all areas**
  - **Determine Extent to Which HPSM Applied**
    - HPSM applied during HPRR of Apr 02 and Chaplain JTA development
- **Improvement Opportunities**
  - **Factors Making Product Quality Measurement Difficult**
    - Religious ministry requirements changes
  - **Identify Potential Improvements to Product Quality**
    - Revision of CCPO program and training
- **Risk**
  - **Risk Characterized As Low**



# NJROTC

## Analysis Results

---

- **Validate Mission Requirement**
- **Define Competencies and Skill Sets**
- **Demand Basis for Input Plan**
- **Develop Production Capability**
- **Measure Output Quality**



# VALIDATE MISSION REQUIREMENT

## Program Area - NJROTC

---

- **NJROTC program mandated in Title 10, Sec. 2031 - “The Secretary of each military department shall establish and maintain a Junior Reserve Officers Training Corps”**
  - **Though not an essential Navy accession program, up to 36 percent of graduating NJROTC cadets pursue further military training**
- **Strategy**
  - **OSD/CNO/NETC/NSTC Guidance**
  - **Federal/Individual State/School District Education Requirements**



# DEFINE SKILLS OR COMPETENCIES

## Program Area - NJROTC

---

- **Overall Assessment**
  - **Independent studies indicate NJROTC program is effective in accomplishing citizenship/youth development mission**
  - **Four year standardized curriculum designed to meet Federal/State secondary institution education requirements**
  - **Stakeholders - cadets, instructors and school districts providing quality instruction with support of the Navy**
- **Improvement Opportunities**
  - **Collecting personal data on High School age minors problematic-tracking NJROTC cadet accessions difficult**
  - **CNRC develop accession point tracking system to capture JROTC cadet enlistment**
- **Risk**
  - **Risk to overall Navy mission negligible**



# INPUT PLAN

## Program Area - NJROTC

---

- **Overall Assessment**

- Navy not adding additional units**
  - Historic annual cadet growth utilized to determine Navy support requirements Projected Workload**
  - Performance Model development rescheduled**
  - Controls over total number of high school students registering for NJROTC program not available - probable legal/political issues**

- **Risk - Inaccurate input projection**

- Possible program funding issue**
  - Risk Low**



# PROJECTED WORKLOAD

		FY06	FY07	FY08	FY09	FY10	FY11
<b>Units</b>	<b>New</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>621*</b>	<b>621</b>	<b>621</b>	<b>621</b>	<b>621</b>	<b>621</b>
<b>Instructors</b>	<b>Authorized</b>	<b>1,385</b>	<b>1,385</b>	<b>1,385</b>	<b>1,385</b>	<b>1,385</b>	<b>1,385</b>
	<b>Hired</b>	<b>1,342</b>	<b>1,342</b>	<b>1,342</b>	<b>1,342</b>	<b>1,342</b>	<b>1,342</b>
<b>Cadets</b>	<b>Enrollment</b>	<b>90,425</b>	<b>92,685</b>	<b>95,002</b>	<b>97,377</b>	<b>99,811</b>	<b>102,306</b>
<b>Graduates</b>	<b>Up to 4-Year Participation</b>	<b>9,275</b>	<b>9,507</b>	<b>9,744</b>	<b>9,988</b>	<b>10,238</b>	<b>10,494</b>

- **Projected Numbers Based on current number of established units (620) + Chicago Naval Academy (621)**



# PRODUCE REQUIRED OUTPUT

## Program Area - NJROTC

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- Overall Assessment
  - Cadet participation voluntary
  - Navy program funding/unit support requirements established by public law and within existing contract between Navy and host high schools
  - Total NJROTC instructor salary costs rising driven by across the board active duty pay raises associated with DoD 's initiative to bridge "gap" between active duty military pay and civilian pay
- Improvement Opportunities
  - Instructor Salary costs encroaching on O&M,N funding available for all other program items
    - Disestablish "low performing" units not in compliance with Title 10 requirements
    - increase "Out-year" NJROTC O&M, N funding line to meet requirements for rising cost of NJROTC instructors
- Risk
  - Unfunded program requirements
  - Low Risk for Navy mission / Navy viewed as being less supportive of its program



# NJROTC

## Manpower

<b>End Strength</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Required</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>
<b>Funded</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Officer</b>						
<b>Required</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
<b>Funded</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Enlisted</b>						
<b>Required</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
<b>Funded</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Civilian</b>						
<b>Required</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# NJROTC

## O&MN Funding

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0809721N / 3C5L	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$44.7M	\$45.9M	\$47.6M	\$49.4M	\$51.2M	\$53.1M
Funded	\$42.4M	\$43.9M	\$45.5M	\$47.2M	\$48.4M	\$49.7M
Delta	\$2.3M	\$2.0M	\$2.1M	\$2.2M	\$2.8M	\$3.4M

- **Funding Delta due to rising NJROTC instructor salary costs driven by expected across the board active duty military pay raises in out-years**
  - Average active duty military pay raise between 1985-2005 Inflation rates provided during POM process do not account for rising cost of instructor salaries in the NJROTC program
  - FY06-07 Risk Assessment - Low to essential Navy Mission to NJROTC program



# NJROTC

## RPN Funding

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0809721N / 3C5L	FY06	FY07	FY08	FY09	FY10	FY11
<b>Required</b>	<b>\$13.2M</b>	<b>\$13.8M</b>	<b>\$14.1M</b>	<b>\$14.4M</b>	<b>\$14.7M</b>	<b>\$15.0M</b>
<b>Funded</b>	<b>\$13.2M</b>	<b>\$13.7M</b>	<b>\$14.0M</b>	<b>\$14.3M</b>	<b>\$14.6M</b>	<b>\$14.9M</b>
<b>Delta</b>	<b>\$0</b>	<b>\$100K</b>	<b>\$100K</b>	<b>\$110K</b>	<b>\$110K</b>	<b>\$100K</b>

- **RPN funding requirements based on 621 units FY06 thru FY11**
- **Maintain “Cap” on total number of units/Disestablish “low performing” units not in compliance with Title 10 requirements**
- **FY06-07 Risk Assessment - Low**



# MEASURING OUTPUT QUALITY

## Program Area - NJROTC

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- **Overall Assessment**
  - **School Year 03-04 - 684,701 community service hours performed by cadets**
  - **Approximately 36% of JROTC graduates enter the military services/58% of graduates continue to higher education.**
  - **Cadets who enter military service, do so with basic military knowledge and skills**
- **Improvement Opportunities**
  - **Development of Navy “accession point”system to capture JROTC cadet accessions/measure program benefits**
- **Risk - Low Risk for Navy mission**



# RESOURCES SUMMARY PROFILE

## NSTC GRLKS Staff Only Manpower

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	97	97	97	97	97	97
Funded	97	97	97	97	97	97
Delta	0	0	0	0	0	0
<b>Officer</b>						
Required	21	21	21	21	21	21
Funded	21	21	21	21	21	21
Delta	0	0	0	0	0	0
<b>Enlisted</b>						
Required	16	16	16	16	16	16
Funded	16	16	16	16	16	16
Delta	0	0	0	0	0	0
<b>Civilian</b>						
Required	60	60	60	60	60	60
Funded	60	60	60	60	60	60
Delta	0	0	0	0	0	0



# NSTC Pensacola

## Staff

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
<b>Required</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>
<b>Funded</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Officer</b>						
<b>Required</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
<b>Funded</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Enlisted</b>						
<b>Required</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Funded</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Civilian</b>						
<b>Required</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>
<b>Funded</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# OTCN

## Staff

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
<b>Required</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
<b>Funded</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Officer</b>						
<b>Required</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Funded</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Enlisted</b>						
<b>Required</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>Funded</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Civilian</b>						
<b>Required</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>Funded</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# DC School Manpower

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	26	26	26	26	26	26
Funded	26	26	26	26	26	26
Delta	0	0	0	0	0	0
<b>Officer</b>						
Required	1	1	1	1	1	1
Funded	1	1	1	1	1	1
Delta	0	0	0	0	0	0
<b>Enlisted</b>						
Required	22	22	22	22	22	22
Funded	22	22	22	22	22	22
Delta	0	0	0	0	0	0
<b>Civilian</b>						
Required	3	3	3	3	3	3
Funded	3	3	3	3	3	3
Delta	0	0	0	0	0	0



# OTCP Staff

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
<b>Required</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
<b>Funded</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Officer</b>						
<b>Required</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Funded</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Enlisted</b>						
<b>Required</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>Funded</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Civilian</b>						
<b>Required</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>Funded</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# LDO / CWO

## Manpower

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	9	9	9	9	9	9
Funded	9	9	9	9	9	9
Delta	0	0	0	0	0	0
<b>Officer</b>						
Required	9	9	9	9	9	9
Funded	9	9	9	9	9	9
Delta	0	0	0	0	0	0
<b>Enlisted</b>						
Required	0	0	0	0	0	0
Funded	0	0	0	0	0	0
Delta	0	0	0	0	0	0
<b>Civilian</b>						
Required	0	0	0	0	0	0
Funded	0	0	0	0	0	0
Delta	0	0	0	0	0	0



# DCO

## Manpower

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	2	2	2	2	2	2
Funded	2	2	2	2	2	2
Delta	0	0	0	0	0	0
<b>Officer</b>						
Required	2	2	2	2	2	2
Funded	2	2	2	2	2	2
Delta	0	0	0	0	0	0
<b>Enlisted</b>						
Required	0	0	0	0	0	0
Funded	0	0	0	0	0	0
Delta	0	0	0	0	0	0
<b>Civilian</b>						
Required	0	0	0	0	0	0
Funded	0	0	0	0	0	0
Delta	0	0	0	0	0	0



# ISSUE 1: NROTC Technical Major<sup>88</sup> Bonuses

O&MN	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$103.5M	\$110.9M	\$116.2M	\$122.4M	\$123.2M	\$124.1M
Funded	\$103.5M	\$108.3M	\$113.6M	\$119.8M	\$120.6M	\$121.5M
Delta	\$0M	\$2.6M	\$2.6M	\$2.6M	\$2.6M	\$2.6M

- Institute a monetary incentive for students to pursue and graduate with technical majors.
- Provides the Naval Service with an adequate mix of technically trained Officers.
- Currently NROTC has 50% Tech majors with a goal of reaching 65%
- Initiative requires \$2.6 Million in funding per year



# ISSUE 2: STA-21 Tuition Shortfall/Increase

O&MN	FY06	FY07	FY08	FY09	FY10	FY11
<b>Required</b>	<b>\$10.7</b>	<b>\$9.7</b>	<b>\$8.0</b>	<b>\$8.2</b>	<b>\$8.3</b>	<b>\$8.6</b>
<b>Funded</b>	<b>\$8.1</b>	<b>\$7.7</b>	<b>\$8.0</b>	<b>\$8.2</b>	<b>\$8.3</b>	<b>\$8.6</b>
<b>Delta</b>	<b>\$2.6</b>	<b>\$2.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

- Description
  - Consists of funding for tuition and fees for STA-21 students
- Capability at Current Funding
  - Current funding would require negative loading for FY06 (and would only allow loading 48 vice 230 in FY07) causing the STA-21 program to fall below production requirements starting in FY09
  - Tuition levels for STA-21 have remained level since the inception of the program. During this same period, tuition prices have continued to increase, forcing Sailors to pay the additional cost out of pocket Alternatives at Current Funding Levels
  - There is no alternative that will meet the FY06 shortfall, the most austere proposal (no STA-21 selects for FY06) would still require \$300K additional to fund those already in the program
  - For FY07 could decrease the production requirements of the STA-21 program; however could negatively impact production requirements for nuclear power and/or limit most STA-21 seats to nuclear power only. Severely constrains the only source (for most designators) of commission for enlisted personnel without a college degree.
  - At current funding, the program may become feasible only for those with financial ability to cover the additional costs.



# ISSUE 3: NROTC Tuition Shortfall

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O&MN	FY06	FY07	FY08	FY09	FY10	FY11
<b>Required</b>	<b>\$103.5M</b>	<b>\$108.3M</b>	<b>\$113.6M</b>	<b>\$119.8M</b>	<b>\$126.5M</b>	<b>\$133.6M</b>
<b>Funded</b>	<b>\$103.5M</b>	<b>\$108.3M</b>	<b>\$113.6M</b>	<b>\$119.8M</b>	<b>\$120.6M</b>	<b>\$121.5M</b>
<b>Delta</b>	<b>\$0M</b>	<b>\$0M</b>	<b>\$0M</b>	<b>\$0M</b>	<b>\$5.9M</b>	<b>\$12.1M</b>

- **Description**
  - **Consists of funding for scholarship student tuition**
- **Capability at Current Funding**
  - **Current funding would preclude the loading of 460 freshmen scholarships in FY10 (and 889 in FY11) causing the NROTC program to fall below production requirements starting in FY13**
- **Alternatives at Current Funding Levels**
  - **Decrease the production requirements of the NROTC program; however would negatively impact production requirements for nuclear power, nurse corps and marines. Other commissioning sources such as OCS could fill production gap in total numbers, but could not fill specific community requirements.**



# ISSUE 4: NJROTC Instructor Salary

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0809721N / 3C5L	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$44.7M	\$45.9M	\$47.6M	\$49.4M	\$51.2M	\$53.1M
Funded	\$42.4M	\$43.9M	\$45.5M	\$47.2M	\$48.4M	\$49.7M
Delta	\$2.3M	\$2.0M	\$2.1M	\$2.2M	\$2.8M	\$3.4M

- **Description**

- Funding Delta due to rising NJROTC instructor salary costs driven by expected across the board active duty military pay raises in the out-years
  - Average active duty military pay raise between 1985-2005=3.89% Inflation rates provided during POM process do not account for the rising cost of instructor salaries in the NJROTC program
  - FY06-07 Risk Assessment - Low to essential Navy Mission - Medium to NJROTC program

